

GENERAL FUND BUDGET  
CITY COUNCIL BUDGET AMENDMENT RESOLUTION

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GENERAL FUND INCREASES

Pursuant to the City Charter, the City Council shall have the power to increase any item in said budget or add new items to said budget only on a two-thirds (2/3) affirmative vote of the entire membership of the council.

CITY COUNCIL VOTE NUMBER 1 – 56-09a

*Budget & Appropriations Committee Vote of General Fund Revenue Increases*

That there may be adjustments to the Mayor's Recommended Budget for general fund purposes as detailed by the City Council's Budget & Appropriations Committee.

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
		<b><u>REVENUES</u></b>			
01250000	41512	Reclaimed Dog	1,700	35,415	33,715
01250000	41650	Parking Violations	1,200,000	1,350,000	150,000
01350000	41675	Ballfield Rental	4,500	12,000	7,500
01450000	41641	Parking Revenues	280,000	778,000	498,000
		<b>Total Revenue Increases</b>	<b>\$1,486,200</b>	<b>\$2,175,415</b>	<b>\$689,215</b>

LEGISLATIVE INTENT of REVENUE INCREASES

01250000 41512 The legislative intent is to recognize potential revenue in this department through the inclusion of additional staff.

01200000 41650 The legislative intent is to recognize increased revenue due to changes in outstanding parking violation collections.

01350000 41675 The legislative intent is to recognize increased revenue from team fees for league play.

01450000 41641 The legislative intent is to collect revenue by transferring the garage at the Arena at HarborYard to the State of Connecticut.

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GENERAL FUND DECREASES

Pursuant to the City Charter, the City Council Budget & Appropriations Committee reports its changes to the Council as a whole in the form of budget amendment resolution. The City Council has the power to reduce or delete any item in the budget recommended by the Mayor by a majority vote of the council members present and voting.

CITY COUNCIL VOTE NUMBER 2 – 56-09b

*Budget & Appropriations Committee Vote of General Fund Revenue Decreases*

That there may be adjustments to the Mayor's Recommended Budget for general fund purposes as detailed by the City Council's Budget & Appropriations Committee.

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
<b>REVENUES</b>					
01040000	41693	Current Taxes: Real Estate	260,449,145	259,827,624	-621,521
		<b>Total Revenue Decreases</b>	<b>\$260,449,145</b>	<b>\$259,827,624</b>	<b>-\$621,521</b>

LEGISLATIVE INTENT of REVENUE DECREASES

01040000 41693 The legislative intent of reducing this revenue item is to recognize the actions to net appropriation decreases and net revenue increases.

CITY COUNCIL VOTE NUMBER 3 – 56-09c

*Budget & Appropriations Committee Vote of General Fund Appropriation Increases*

That there may be adjustments to the Mayor's Recommended Budget for general fund purposes as detailed by the City Council Budget & Appropriations Committee.

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
<b>APPROPRIATIONS</b>					
01055000	4055EX	City Clerk Operational Expenses	24,610	27,010	2,400
01095000	6095SS	Legislative Services Special Services	41,186	107,436	66,250
01258000	1250PS	Police Department Personal Services	2,783,163	2,816,878	33,715
01450000	1450PS	OPED Personal Services	1,312,541	1,361,532	48,991
01450000	3450FB	OPED Fringe Benefits	312,442	323,244	10,802
01552000	1552PS	Vital Statistics Personal Services	164,104	193,056	28,952
01552000	3552FB	Vital Statistics Fringe benefits	38,365	47,042	8,677
01558000	6558SS	Lead Program Special Services	4,500	7,200	2,700
01351000	1351PS	Aging Personal Services		218,959	218,959
01351000	2351TPS	Aging Other Personal Services		43,799	43,799
01351000	3351FB	Aging Fringe Benefits		90,124	90,124
01351000	4351EX	Aging Operational Expenses		2,553	2,553
01351000	6351SS	Aging Special Services		3,980	3,980
		<b>Total Appropriation Increases</b>	<b>\$4,680,911</b>	<b>\$5,242,813</b>	<b>\$561,902</b>

LEGISLATIVE INTENT of APPROPRIATION INCREASES

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01055000 4055EX The legislative intent is to increase equipment to replace the City Seal and Time Stamp machines.

01095000 6095SS The legislative intent is to provide an increase for Council auditing and professional services.

01258000 1250PS The legislative intent is to provide an appropriation increase to fund one Assistant Animal Control Officer.

01450000 1450PS, 3450FB The legislative intent is to increase the personnel budget to move the Relocation Coordinator and all applicable benefits from the social services budget.

01552000 1552PS, 3552FB The legislative intent is to add a Typist one position to Vital Statistics.

01558000 6558SS The legislative intent is to increase special services funding so that the Lead Program staff can calibrate equipment.

01351000 13517PS, 33517FB, 431EX, 6351SS The legislative intent is to unfund the Department on Aging in the Health & Social Services account and fund its programming within the Parks & Recreation budget.

**CITY COUNCIL VOTE NUMBER 4 – 56-09d**

*Budget & Appropriations Committee Vote of General Fund Appropriation Decreases*

That there may be adjustments to the Mayor's Recommended Budget for general fund purposes as detailed by the City Council Budget & Appropriations Committee.

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
<b><u>APPROPRIATIONS</u></b>					
01310000	4310EX	Maintenance Operational Expense	\$4,355,000	\$4,280,000	-\$75,000
01577000	1577PS	Aging Personal Services	\$218,959		-\$218,959
01577000	2577TPS	Aging Other Personal Services	\$43,799		-\$43,799
01577000	3577FB	Aging Fringe Benefits	\$90,124		-\$90,124
01577000	4577EX	Aging Operational Expenses	\$2,553		-\$2,553
01577000	6577SS	Aging Special Services	\$3,980		-\$3,980
01585000	1585PS	Social Service Personal Services	\$110,714	\$61,723	-\$48,991
01585000	3585FB	Social Service Fringe Benefits	\$26,846	\$16,044	-\$10,802
<b>Total Appropriation Decreases</b>			<b>\$4,851,975</b>	<b>\$4,357,767</b>	<b>-\$494,208</b>

**LEGISLATIVE INTENT APPROPRIATION DECREASES**

01310000 4310EX The legislative intent is to reduce electricity expenses with the desire for Public Facilities Administration to relocate all divisions of the Health & Social Services Department out of 752 East Main Street.

01577000 1577PS, 2577TPS, 3577FB, 4577EX, 6577SS The legislative intent is to unfund the Department on Aging in the Health & Social Services account and combine it as a program

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funded under the Parks & Recreation budget. This will appear as a new organization in Parks & Recreation.

01585000 1585PS 3585FB The legislative intent is to decrease the personnel budget to move the Relocation Coordinator and all applicable benefits from the Social Services budget into the Office of Planning & Economic Development (OPED).

CITY COUNCIL VOTE NUMBER 5 - 56-09e

*Budget & Appropriations Committee Vote on REFERENDUM MANDATED LIBRARY TAX REVENUE*

That there may be adjustments to the Mayor's Proposed Budget for general fund purposes as detailed by the City Council's Budget & Appropriations Committee.

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
		<u>REVENUES</u>			
01040000	41694	One Mil Library Tax		6,723,003	6,723,003
		LIBRARY MANDATED REVENUE INCREASE		<u>\$6,723,003</u>	<u>\$6,723,003</u>

VOTER REFERENDUM MANDATE

01040000 41694 This increased revenue item is to recognize revenues as mandated by the result of a ballot initiative passed in the November 2009 election. The ballot question mandates that one mil be levied to establish and maintain a free public library and reading room. The funding for this mil could not be determined until the budget is adopted (and the value of one mil was determined).

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CITY COUNCIL VOTE NUMBER 6 – 56-09f

*Budget & Appropriations Committee Vote on REFERENDUM MANDATED LIBRARY APPROPRIATION*

That there may be adjustments to the Mayor's Proposed Budget for general fund purposes as detailed by the City Council's Budget & Appropriations Committee.

ORG	APPROP	DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED	CHANGE
<b><u>APPROPRIATIONS</u></b>					
01700000	6700SS	Library Special Services		6,723,003	6,723,003
		<b>LIBRARY MANDATED APPROPRIATION INCREASE</b>		<b>\$6,723,003</b>	<b>\$6,723,003</b>

VOTER REFERENDUM MANDATE

01700000 6700SS As outlined in the November 2009 ballot initiative, one mil is levied and provided to fund the Libraries. The appropriation will be placed in the Other Services line until a formal line item budget is delivered to the Director of Policy & Management by the Library Board.

CITY COUNCIL VOTE NUMBER 7 – 56-09f

*Budget & Appropriations Committee Vote of General Fund Budget*

OVERALL TOTAL

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DESCRIPTION	MAYOR PROPOSED	COUNCIL ADOPTED INCREASES	COUNCIL ADOPTED DECREASES	COUNCIL ADOPTED BUDGET
<b><u>REVENUES</u></b>				
ALL OTHER GENERAL FUND	\$462,580,618	\$689,215	\$621,521	\$462,648,312
ONE MIL LIBRARY TAX REVENUE		6,723,003		\$6,723,003
<b>TOTAL COUNCIL ADOPTED REVENUES</b>				<b>\$469,371,315</b>
<b><u>APPROPRIATIONS</u></b>				
ALL OTHER GENERAL FUND	\$462,580,618	\$561,902	\$494,208	\$462,648,312
ONE MIL LIBRARY APPROPRIATION		6,723,003		\$6,723,003
<b>TOTAL COUNCIL ADOPTED APPROPRIATIONS</b>				<b>\$469,371,315</b>
<b>NET BUDGET SURPLUS / (SHORTAGE)</b>		127,313	127,313	

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